



PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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M/WBE

Provides minority and women owned businesses with access to municipal procurement process for goods and services, including professional service and construction contracts. Provides certification, outreach and consulting efforts to M/WBE firms.

Appropriation	268,595	274,269	281,009	294,488
Full Time Equivalent Positions	4	4	4	4

Departmental Goals & Objectives

- Increase the net number of newly certified WBE firms by 5.
- License 5 newly trained lead abatement M/WBE professionals.
- Facilitate 1% M/WBE utilization in newly created office supply contract.
- Maintain 7.5% of total dollars spent by City with all M/WBE firms.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
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WORKLOAD MEASURES

• Number of WBE firms certified	30	35	40	40
• Number of registered abatement trainees	0	0	5	8

EFFECTIVENESS MEASURES

• Percentage of total dollars spent by City with all M/WBE firms	7.4%	8.0%	7.5%	7.5%
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BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Expenditures:

Personnel Costs	220,638	224,389	233,584	247,063
Maintenance & Operations	47,957	49,880	47,425	47,425
Capital Outlay	0	0	0	0
Total	268,595	274,269	281,009	294,488
Total FTE Positions	4	4	4	4

Revenues:

General Fund Contribution	268,595	274,269	281,009	294,488
Total	268,595	274,269	281,009	294,488

BUDGET HIGHLIGHTS

- Maintains current service level.